

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2011-09-22  
**Investment Auto Submission Date:** 2012-02-28  
**Date of Last Investment Detail Update:** 2012-08-01  
**Date of Last Exhibit 300A Update:** 2012-08-01  
**Date of Last Revision:** 2012-08-01

**Agency:** 005 - Department of Agriculture      **Bureau:** 45 - Agricultural Marketing Service

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** Web-Based Supply Chain Management (WBSCM)

**2. Unique Investment Identifier (Ull):** 005-000000018

#### Section B: Investment Detail

- Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Web Based Supply Chain Management (WBSCM) system is an integrated Internet-based commodity acquisition, distribution, and tracking system, built on System Application and Products (SAP) commercial software, that is critically needed by USDA agencies and United States Agency for International Development (USAID) for the commodity distribution program that provides over 4.5 million tons of food (involving over 200 commodities across eight programs) to targeted populations in the U.S. and abroad. The program serves over 30 million Americans and is administered through 55 State Distributing Agencies (SDA) and 92 Indian Tribal Organizations (ITO). International aid programs serve over 280 million people in 60 countries and support the global UN World Food Program, with aid provided through 70 foreign governments and 30 private voluntary organizations (PVOs). The commodity programs serve a dual mission and purpose: (1) strengthening American agriculture through surplus removal, price support, and other means; and (2) strengthening food security by distributing commodities to schools and other recipient agencies that serve the needy throughout the world under an array of domestic and foreign feeding programs operated by USDA and USAID. WBSCM is a mission critical system that supports commodity operations for the Agricultural Marketing Service (AMS), the Food and Nutrition Service (FNS), the Farm Service Agency (FSA), the Foreign Agricultural Service (FAS), and the U.S. Agency for International Development (USAID).

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

There were no performance gaps.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

1. WBSCM was deployed using a phased implementation approach as recommended by OMB. 2. The WBSCM functionality was deployed using a multi-staged business plan based on the operational execution of USDA business processes. 3. The recipient users began entering orders in WBSCM. 4. Commodity business partners and vendors were given access to WBSCM to prepare for the issuance of solicitations and the entering of bids. 5. The first contracts were awarded. 6. Deliveries of product purchased in WBSCM began.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

FOR CY 1. Create SOW to assess path forward to upgrade SAP. 2. Create team to develop strategies to move forward on assessment path forward. 3. A-123 Assessment FOR BY 1. Technology refresh of software. 2. Move to Cloud computing or replace hardware. 3. Assess and implement corrective actions for user satisfaction.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-17

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$1.8	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$94.7	\$5.1	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$4.2	\$0.2	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$100.7	\$5.3	0	0
O & M Costs:	\$7.0	\$23.1	\$23.7	\$24.5
O & M Govt. FTEs:	\$2.6	\$2.8	\$2.7	\$2.8
Sub-Total O & M Costs (Including Govt. FTE):	\$9.6	\$25.9	\$26.4	\$27.3
Total Cost (Including Govt. FTE):	\$110.3	\$31.2	\$26.4	\$27.3
Total Govt. FTE costs:	\$6.8	\$3.0	\$2.7	\$2.8
# of FTE rep by costs:	57	21	18	18
Total change from prior year final President's Budget (\$)		\$1.3	\$7.1	
Total change from prior year final President's Budget (%)		4.50%	36.90%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Increased funding is needed to support technology refresh for SAP. Current version of SAP is five years old. We need to assess the current system and revise business practices that utilize system custom code to return to and maximum COTS functionality in order to facilitate easier, more streamlined future technology refreshes.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4732	<a href="#">GSTFMGBPA100001CO05</a>	GSTFMGBPA100001	4735							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

The system is in Operations and Maintenance not requiring Earned Value Management.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2011-09-22

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
FY12-01	FY12 Operations	Operations and Maintenance support activities.			
FY12-02	FY12 Business Assessment	Maximize SAP functionality, eliminate custom code.			

**Activity Summary**

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
FY12-01	FY12 Operations							
FY12-02	FY12 Business Assessment							

**Key Deliverables**

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
--------------	---------------	-------------	-------------------------	---------------------------	------------------------	--------------------	------------------------------	-----------------------

NONE

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customer access to system during business hours.	percent	Technology - Reliability and Availability	Over target	99.000000	99.000000	99.990000	99.000000	Monthly
3 second or less system response.	percent	Technology - Efficiency	Over target	95.000000	95.000000	98.710000	95.000000	Monthly
System availability 24x7 except for planned outages.	percent	Technology - Reliability and Availability	Over target	97.000000	97.000000	99.890000	97.000000	Monthly
Overall customer satisfaction.	percent	Customer Results - Service Quality	Over target	75.000000	80.000000	84.000000	80.000000	Quarterly
Electronic invoicing enabling on time payments.	percent	Mission and Business Results - Management of Government Resources	Over target	90.000000	0.000000	0.000000	90.000000	Quarterly